

FY2018 March Zero-Based Budget for Secretary of State Core Divisions

| | Administration | Investigations | Corporations | Elections | PLB | Securities | Total |
|--|----------------|----------------|--------------|-----------|---------|------------|-----------|
| Regular Salaries | 130,231 | 131,281 | 127,054 | 125,363 | 344,628 | 24,012 | 882,569 |
| Annual Leave Pay Out | | | 454 | | 6,073 | 2,904 | 9,431 |
| Board Member Per Diem | | | | | 17,215 | | 17,215 |
| Other Supplemental Pay | | | 208 | | | | 208 |
| Overtime | | | (243) | | | | (243) |
| Temporary Labor | | | 52,058 | 319 | 44,484 | 3,091 | 99,952 |
| FICA | 9,545 | 9,567 | 8,965 | 8,668 | 25,839 | 1,991 | 64,575 |
| Retirement | 31,945 | 33,150 | 30,457 | 30,106 | 84,653 | 5,897 | 216,208 |
| Health Insurance | 39,661 | 39,980 | 38,821 | 38,178 | 106,803 | 8,197 | 271,640 |
| Personal Liability | | | | | | | - |
| Unemployment Ins | | | | | | | - |
| Worker's Comp | | | | | | | - |
| Merit System Cost | | | | | | | - |
| Employee Background Check | | | | | | | - |
| Total Personal Services | 211,382 | 213,978 | 257,774 | 202,634 | 629,695 | 46,092 | 1,561,555 |
| Total Postage | 313 | - | - | 1,459 | 360 | - | 1,843 |
| Postage Reimbursement | | | | 289 | | | |
| Metered Postage | 214 | | | | | | 214 |
| Reminder/Certificate Postage | | | | | | | - |
| UPS Shipping | 99 | | | 1,170 | 360 | | 1,629 |
| Total Motor Vehicle Expense | 10 | 2,953 | - | 57 | 162 | - | 3,182 |
| Fuel for Agency Vehicles | | 2,953 | | 52 | | | 3,005 |
| Repairs/Maintenance | 10 | | | 5 | 162 | | 177 |
| Tags/Decals | | | | | | | - |
| Total Printing and Publications | 70 | - | 610 | 19,887 | - | - | 20,567 |
| Envelopes, Letterhead, Business Cards | 70 | | 610 | 300 | | | 980 |
| Reminder Postcards, Certificate, and Letters | | | | | | | - |
| Voter Registration Applications, Precinct Cards | | | | 19,587 | | | 19,587 |
| Total Supplies and Materials | 7,786 | 200 | 1,273 | 1,080 | 2,372 | - | 12,456 |
| General Office Supplies | 7,676 | 200 | 748 | 1,080 | 2,372 | | 12,076 |
| Maintenance/Lavatory/Cleaning Services | | | | | | | - |
| Light Bulbs | | | | | | | - |
| Outreach | 110 | | 145 | | | | |
| Postage Machine Ink | | | 380 | | | | 380 |
| Total Repairs and Maintenance | 61 | - | 15 | 1,380 | 2,673 | 30 | 4,159 |
| Elevator Inspection/Maintenance | | | | | | | - |
| Equipment Maintenance | | | | | | | - |
| Fire Alarm Monitoring | | | | | 1,536 | | 1,536 |
| Repairs/Moving | 61 | | 15 | 1,380 | (347) | 30 | 1,139 |
| Ground Maintenance | | | | | | | - |
| HVAC Maintenance | | | | | 185 | | 185 |
| Janitorial Services | | | | | | | - |
| Maintenance Building Fund | | | | | | | - |
| Pest Control | | | | | | | - |
| Security System | | | | | 1,299 | | 1,299 |
| Supplemental Cooling | | | | | | | - |
| Total Equipment < \$5000 | | - | - | - | - | - | - |
| Investigator Protective Gear | | | | | | | - |
| Total Water and Sewer | - | - | - | 270 | 575 | - | 845 |
| Total Energy | - | - | 133 | 1,007 | 8,251 | - | 9,391 |
| Georgia Building Authority-After Hours Utilities | | | | | | | - |
| Natural Gas | | | | 906 | | | 906 |
| Power | | | 133 | 101 | 8,251 | | 8,485 |
| Total Rents - Other than Real Estate | - | - | - | - | - | - | - |
| Agency Parking | | | | | | | - |
| Mail Meter Rent | | | | | | | - |
| Post Office Box | | | | | | | - |
| Printer/Copier | | | | | | | - |
| Total Insurance and Bond | - | - | - | - | - | - | - |

| | | | | | | | |
|--|---------|--------|---------|---------|--------|-------|---------|
| Flood Insurance | | | | | | | - |
| Property Insurance | | | | | | | - |
| Auto Insurance | | | | | | | - |
| Total Freight | - | - | - | - | - | - | - |
| Total Other Operating Expense | 1,495 | 222 | 1,290 | (963) | 9,766 | - | 11,580 |
| Cable | | | | | | | - |
| Document Destruction | | | | 2,668 | 219 | | 2,887 |
| Fire System Monitoring | | | | | | | |
| Mailing & Postage | | | | | | | |
| Garbage Collection | | | | | | | - |
| GPS Vehicle Monitoring Service | | | | | | | - |
| Investigations | | | | | | | - |
| Legal Notices | | | | | 230 | | |
| LexisNexis Legal Subscription | | | | 976 | | | 976 |
| Meeting Expenses | | | | (4,875) | | | (4,875) |
| National Professional Dues | 1,495 | | 1,290 | | 7,590 | | 10,375 |
| Notary Renewals | | | | 69 | 65 | | 134 |
| Professional Subscriptions | | 222 | | 199 | | | 421 |
| Secretary of State - Record Center Storage | | | | | | | - |
| Security System | | | | | 1,119 | | 1,119 |
| US Citizenship Immigration Services | | | | | 543 | | 543 |
| Water Service | | | | | | | - |
| Total Employee Travel | 1,878 | 10 | 1,374 | 5,955 | 546 | - | - |
| Total Board Member Travel | - | - | - | - | 15,354 | - | 15,354 |
| Total Regular Operating Expenses | 11,613 | 3,385 | 4,695 | 30,133 | 40,059 | 30 | 89,915 |
| Total Motor Vehicle Purchase | - | - | - | - | - | - | - |
| Total Equipment | - | - | - | - | - | - | - |
| Total IT Supplies | 969 | - | 3,087 | 2,145 | - | - | 6,201 |
| IT Materials | | | | 2,047 | | | 2,047 |
| Printer Toner | 969 | | 3,087 | 98 | | | 4,154 |
| Total IT Repairs and Maintenance | - | - | 1,814 | - | - | - | 1,814 |
| Phone System Maintenance | | | | | | | - |
| Network Updates | | | 1,814 | | | | 1,814 |
| Total IT Equipment | 488 | - | - | 7,206 | - | - | 7,694 |
| Computer Supplies | 488 | | | 7,206 | | | 7,694 |
| Total Centralized Accounting Systems Fees | - | - | - | - | - | - | - |
| PeopleSoft | | | | | | | - |
| Total Software - Non Capitalized | - | 13 | - | - | - | - | 13 |
| Annual Microsoft Enterprise Agreement | | | | | | | - |
| Service Agreements | | 13 | | | | | 13 |
| Total IT Maintenance and Support | 110,346 | 32,482 | 323,328 | 21,936 | 96,391 | 6,960 | 591,443 |
| Software Maintenance/Service Agreements | 110,346 | 32,482 | 323,328 | 21,936 | 96,391 | 6,960 | 591,443 |
| IT Equipment Backup | | | | | | | - |
| Data Back-up, Destruction | | | | | | | - |
| Total IT Expenditures | 111,803 | 32,495 | 328,228 | 31,287 | 96,391 | 6,960 | 607,165 |
| Bartow County - Cartersville Office | | | | | | | - |
| Board of Regents - Record Center Storage | 445 | | 6,308 | 263 | 2,494 | 644 | 10,155 |
| Georgia Building Authority | | | | | | | - |
| Cobalt Industrial Reit - Elections Warehouse | | | | | | | - |
| Lee Building Partners - Tifton Office | | | | | | | - |
| City of Macon | | | | | | | - |
| Total Real Estate | 445 | - | 6,308 | 263 | 2,494 | 644 | 10,155 |
| Total Infrastructure - GTA | 1,120 | 1,127 | 1,018 | 786 | 3,440 | 258 | 7,749 |
| Telecommunications/Data | 1,120 | 1,127 | 1,018 | 786 | 3,440 | 258 | 7,749 |
| Total Data/Voice - Non GTA Vendors | - | - | 105 | - | - | - | 105 |

| | | | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|---------------|------------------|
| Cell Service | | | | | | | - |
| Non-Voice Lines | | | 105 | | | | 105 |
| Nexus - Cisco | | | | | | | - |
| Server Monitoring | | | | | | | - |
| Total Voice/Data Comm | 1,120 | 1,127 | 1,123 | 786 | 3,440 | 258 | 7,854 |
| Total Per Diem & Fees | - | - | - | - | 2,937 | - | 2,937 |
| Adjudication Services | | | | | | | - |
| Courier Services | | | | | | | - |
| Court Reporting/Transcription Services | | | | | 2,842 | | 2,842 |
| Exam Proctor | | | | | | | - |
| Legal Services | | | | | 95 | | 95 |
| Legislative Consultant | | | | | | | - |
| Peer Reviews | | | | | | | - |
| Site Evaluations | | | | | | | - |
| Travel Report | | | | | | | - |
| Witness Expenses | | | | | | | - |
| Total Other Contract Svcs | - | - | - | - | - | - | - |
| Consulting Services | | | | | | | - |
| IT Services | | | | | | | - |
| Voter ID Cards | | | | | | | - |
| Total Contracts - State | - | | | - | | | - |
| GA Dept. of Driver Services - Voter Registration | | | | | | | - |
| Kennesaw State University - Voting System Support | | | | | | | - |
| Total Professional/Technical Services - IT | - | - | 57,858 | 300,329 | - | - | 358,187 |
| IT Support | | | 57,858 | 300,329 | | | 358,187 |
| Total Contractual Svcs | - | - | 57,858 | 300,329 | 2,937 | - | 361,124 |
| | | | | | | | |
| Total Grants and Benefits | - | - | - | - | - | - | - |
| | | | | | | | |
| Total Election Expenses | - | - | - | - | - | - | - |
| | | | | | | | |
| TOTAL | 336,363 | 250,985 | 655,987 | 565,432 | 775,016 | 53,985 | 2,637,768 |